

Newport School District

2003-2004 Actual

District Expenditures by Program

Total District Expenditures	
Total District Expenditures:	\$ 41,495,304
Total District Enrollment*:	2,782
Total District Per Pupil:	\$ 14,916
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	\$ 39,840,863
In-District Enrollment:	2,721
In-District Per Pupil:	\$ 14,642
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	\$ 35,911,136
In-District Enrollment:	2,721
Adj. District Per Pupil:	\$ 13,198
* Excludes Other Commitments	

Total		Special Education	Bilingual / ESL	Chapter 1 / Title 1	Vocational Education	Other Programs	General Education
Expenditures:	\$ 41,495,304	\$ 8,291,313	\$ 211,619	\$ 1,307,936	\$ 1,658,548	\$ 767,857	\$ 29,258,030
% of Total Expenditures:	100.00%	19.98%	0.51%	3.15%	4.00%	1.85%	70.51%
Program Enrollment:		272.16	15.63	1,345.00	43.94	N/A	2,501.71
% Involvement:		9.78%	0.56%	48.35%	1.58%		89.92%
Instruction							
Expenditures:	\$ 21,882,466	3,629,489	202,900	1,230,885	1,224,231	0	15,594,960
% of Total Expenditures:	52.73%	8.75%	0.49%	2.97%	2.95%	0.00%	37.58%
Instructional Support							
Expenditures:	\$ 5,776,393	2,050,562	1,519	32,176	123,513	0	3,568,623
% of Total Expenditures:	13.92%	4.94%	0.00%	0.08%	0.30%	0.00%	8.60%
Operations							
Expenditures:	\$ 6,159,352	432,322	0	4,510	125,728	0	5,596,792
% of Total Expenditures:	14.84%	1.04%	0.00%	0.01%	0.30%	0.00%	13.49%
Other Commitments							
Expenditures:	\$ 5,584,168	2,178,940	7,200	0	51,544	767,857	2,578,627
% of Total Expenditures:	13.46%	5.25%	0.02%	0.00%	0.12%	1.85%	6.21%
Leadership							
Expenditures:	\$ 2,092,925	0	0	40,365	133,532	0	1,919,028
% of Total Expenditures:	5.04%	0.00%	0.00%	0.10%	0.32%	0.00%	4.62%

Note: The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.